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2011-13 Transportation Budget
Department of Transportation
Pgm B - Toll Op & Maint-Op
Total Appropriated
(Dollars in Thousands)

	Senate Working Version
2009-11 Estimated Expenditures	60,117
2011-13 Maintenance Level	29,965
Policy Non-Comp Changes:	
1. Civil Penalty Process	6,111
2. Zero base tolling program	-29,960
3. SR 520 Toll Operations (Non-Vendor)	24,664
4. Tacoma Narrows (Non-Vendor)	11,100
5. SR 167 HOT Pilot (Non-Vendor)	379
6. Tolling Operations Program Support	550
7. Toll Facility Vendor Contracts	19,687
Policy -- Non-Comp Total	32,531
Policy Comp Changes:	
8. Compensation Placeholder 1	-48
Policy -- Comp Total	-48
Total Policy Changes	32,483
Total 2011-13 Biennium	62,448
Difference from 2009-11	2,331
% Change from 2009-11	3.9%

Comments:

The Toll Operations and Maintenance Program provides for statewide tolling operations, which currently include the Tacoma Narrows Bridge (TNB), State Route (SR) 167, and planning for SR 520.

1. Civil Penalty Process - Funding is provided to cover the cost to administer the civil penalty process that is critical to toll enforcement. In 2010, the Legislature passed Chapter 249, Laws of 2010 which created a new civil penalty process. If a vehicle uses a toll facility and the vehicle owner does not pay within 80 days from when the facility was used, the owner will receive a notice of civil penalty. For State Route 520, funding for this process is expected to be recouped through the civil penalty revenues. For the TNB, funding for this process comes from the TNB account. (State Route Number 520 Civil Penalties Account - State, Tacoma Narrows Toll Bridge Account - State) Ongoing

2. Zero base tolling program - Funding is zero based for the tolling program in 2011-13. (Various Accounts) Ongoing

3. SR 520 Toll Operations (Non-Vendor) - Funding is provided for WSDOT staff working on SR 520 tolling operations. (SR 520 Account - State) Ongoing

4. Tacoma Narrows (Non-Vendor) - Funding is provided for WSDOT staff working on Tacoma Narrows Bridge tolling operations. (Tacoma Narrows Toll Bridge Account - State) Ongoing

5. SR 167 HOT Pilot (Non-Vendor) - Funding is provided for WSDOT staff working on the pilot SR 167 HOT Lanes tolling operations. Funding is provided at anticipated expenditure levels through May, 2012 when authorization for the pilot project expires. (HOT Lanes Account - State) One-time

2011-13 Transportation Budget
Department of Transportation
Pgm B - Toll Op & Maint-Op
Total Appropriated

6. Tolling Operations Program Support - Funding is provided for WSDOT staff working on general tolling operations. (Motor Vehicle Account - State) Ongoing

7. Toll Facility Vendor Contracts - Funding is provided for a new contract providing a statewide tolling customer service back office, including multiple customer services centers, phone support, toll processing and other tolling account set-up and ongoing activities. The new statewide tolling support contract is estimated to provide saving of approximately \$4.5M on the Tacoma Narrows Bridge, compared to prior contract costs. Cost allocation between tolled facilities (Tacoma Narrows Bridge, SR 520 Bridge & SR 167 HOT Lanes) will be based on the number of transactions associated with each facility and will vary based on actual facility use. (Tacoma Narrows Bridge Account - State, SR 520 Account - State, HOT Lanes Account - State) Ongoing

8. Compensation Placeholder 1 - Placeholder funding reductions are estimated pending development of the Senate's position in the operating budget. (Various Other Funds) Ongoing

2011-13 Transportation Budget
Department of Transportation
Pgm C - Information Technology
Total Appropriated
(Dollars in Thousands)

	Senate Working Version
2009-11 Estimated Expenditures	74,836
2011-13 Maintenance Level	73,511
Policy Non-Comp Changes:	
1. Budget Systems Support	502
2. Enterprise Timekeeping System	8,186
3. Stormwater Permit Compliance	210
4. Reduce IT Support	-3,500
5. COP Debt Service - Timekeeping Syst	1,313
Policy -- Non-Comp Total	6,711
Policy Comp Changes:	
6. Compensation Placeholder 1	-722
Policy -- Comp Total	-722
Total Policy Changes	5,989
Total 2011-13 Biennium	79,500
Difference from 2009-11	4,664
% Change from 2009-11	6.2%

Comments:

The Office of Information Technology is responsible for developing and maintaining information systems that support the Washington State Department of Transportation's (WSDOT's) operations and program delivery. This program operates, preserves, and maintains WSDOT's information technology infrastructure, including equipment acquisition and installation, mainframe and server operations, technical support and Internet operations, network management, personal computer support, business application development, and data/telecommunications.

1. Budget Systems Support - Funding is provided to support the Transportation Executive Information System. (Motor Vehicle Account - State) Ongoing

2. Enterprise Timekeeping System - Funding is provided for the acquisition and implementation of a Time, Leave and Labor Distribution (TLLD) system. (Motor Vehicle Account - State) One-time

3. Stormwater Permit Compliance - Funding is provided to continue implementation of the Department's statewide stormwater management responsibilities to meet the requirements of the stormwater permit issued by the Department of Ecology in February 2009. The 2009 permit expands coverage to more than 100 urban areas across the state, increasing the number of regulated state highway centerline miles by 40 percent from 1,140 to 1,600. The new permit establishes 51 specific performance indicators and 396 specific compliance actions. (Motor Vehicle Account - State) Ongoing

4. Reduce IT Support - Funding is reduced for information technology support for transportation projects, programs, and services to achieve savings. (Motor Vehicle Account - State) Ongoing

5. COP Debt Service - Timekeeping Syst - Funding is increased for debt service payments for acquisition and implementation of the TLLD system. (Motor Vehicle Account - State) One-time

2011-13 Transportation Budget
Department of Transportation
Pgm C - Information Technology
Total Appropriated

6. Compensation Placeholder 1 - Placeholder funding reductions are estimated pending development of the Senate's position in the operating budget. (Various Other Funds) Ongoing

2011-13 Transportation Budget
Department of Transportation
Pgm D - Facilities-Operating
Total Appropriated
(Dollars in Thousands)

	Senate Working Version
2009-11 Estimated Expenditures	25,376
2011-13 Maintenance Level	26,239
Policy Non-Comp Changes:	
1. Stormwater Permit Compliance	850
2. Reduce Preventive Maint-Facilities	-1,263
Policy -- Non-Comp Total	-413
Policy Comp Changes:	
3. Compensation Placeholder 1	-176
Policy -- Comp Total	-176
Total Policy Changes	-589
Total 2011-13 Biennium	25,650
Difference from 2009-11	274
% Change from 2009-11	1.1%

Comments:

The Facilities - Operating Program includes the management of Washington State Department of Transportation buildings and other capital facilities and provides preventive and corrective maintenance of 930 buildings and other structures statewide, including 133 separate maintenance and six regional headquarter complexes.

1. Stormwater Permit Compliance - Funding is provided to continue implementation of the Department's statewide stormwater management responsibilities to meet the requirements of the stormwater permit issued by the Department of Ecology in February 2009. The 2009 permit expands coverage to more than 100 urban areas across the state, increasing the number of regulated state highway centerline miles by 40 percent from 1,140 to 1,600. The new permit establishes 51 specific performance indicators and 396 specific compliance actions. (Motor Vehicle Account - State) Ongoing

2. Reduce Preventive Maint-Facilities - Funding for preventative maintenance on 2.6 million square feet of agency facilities assets is reduced. (Motor Vehicle Account - State) Ongoing

3. Compensation Placeholder 1 - Placeholder funding reductions are estimated pending development of the Senate's position in the operating budget. (Various Other Funds) Ongoing

2011-13 Transportation Budget
Department of Transportation
Pgm D - Facilities-Capital
Total Appropriated
(Dollars in Thousands)

	Senate Working Version
2009-11 Estimated Expenditures	4,810
2011-13 Work In Progress	0
Policy Non-Comp Changes:	
1. Capital Projects	5,033
2. Stormwater Permit Compliance	400
New Starts -- Non-Comp Total	5,433
Total New Starts	5,433
2011-13 New Starts	5,433
Difference from 2009-11	623
% Change from 2009-11	13.0%

Comments:

- 1. Capital Projects** - Funding is provided for capital facilities preservation. (Motor Vehicle Account - State) One-time
- 2. Stormwater Permit Compliance** - Funding is provided to continue implementation of the Department's statewide stormwater management responsibilities to meet the requirements of the stormwater permit issued by the Department of Ecology in February 2009. The 2009 permit expands coverage to more than 100 urban areas across the state, increasing the number of regulated state highway centerline miles by 40 percent from 1,140 to 1,600. The new permit establishes 51 specific performance indicators and 396 specific compliance actions. (Motor Vehicle Account - State) One-time

2011-13 Transportation Budget
Department of Transportation
Pgm F - Aviation
Total Appropriated
(Dollars in Thousands)

	Senate Working Version
2009-11 Estimated Expenditures	8,120
2011-13 Maintenance Level	8,216
Policy Comp Changes:	
1. Compensation Placeholder 1	-29
Policy -- Comp Total	-29
Total Policy Changes	-29
Total 2011-13 Biennium	8,187
Difference from 2009-11	67
% Change from 2009-11	0.8%

Comments:

The Aviation Division's primary function is the preservation of public airports at the local level and maintaining the 16 state-owned airports. The Division's key programs include: an Airport Aid Grant Program, aviation planning, coordination of air search and rescue operations, and aircraft registration. State and federal grants and technical assistance are provided to municipalities for capital projects at public use airports. Projects include runway paving, resurfacing, and crack sealing.

1. Compensation Placeholder 1 - Placeholder funding reductions are estimated pending development of the Senate's position in the operating budget. (Various Other Funds) Ongoing

2011-13 Transportation Budget
Department of Transportation
Pgm H - Pgm Delivery Mgmt & Suppt
Total Appropriated
(Dollars in Thousands)

	Senate Working Version
2009-11 Estimated Expenditures	50,318
2011-13 Maintenance Level	49,414
Policy Non-Comp Changes:	
1. Stormwater Permit Compliance	1,754
2. Reduce Prog Del Mgmt & Supp Funding	-5,000
Policy -- Non-Comp Total	-3,246
Policy Comp Changes:	
3. Compensation Placeholder 1	-692
Policy -- Comp Total	-692
Total Policy Changes	-3,938
Total 2011-13 Biennium	45,476
Difference from 2009-11	-4,842
% Change from 2009-11	-9.6%

Comments:

The Program Delivery Management and Support Program includes the management and administration of the Highway Construction Program, as well as administration and oversight of the Maintenance and Operations programs.

1. Stormwater Permit Compliance - Funding is provided to continue implementation of the Department's statewide stormwater management responsibilities to meet the requirements of the stormwater permit issued by the Department of Ecology in February 2009. The 2009 permit expands coverage to more than 100 urban areas across the state, increasing the number of regulated state highway centerline miles by 40 percent from 1,140 to 1,600. The new permit establishes 51 specific performance indicators and 396 specific compliance actions. (Motor Vehicle Account - State) Ongoing

2. Reduce Prog Del Mgmt & Supp Funding - Funding is reduced for statewide program delivery management and support, resulting in the elimination and alignment of positions in the regions and reduced support for environmental compliance. (Motor Vehicle Account - State) Ongoing

3. Compensation Placeholder 1 - Placeholder funding reductions are estimated pending development of the Senate's position in the operating budget. (Various Other Funds) Ongoing

2011-13 Transportation Budget
Department of Transportation
Pgm I1 - Improvements - Mobility
Total Appropriated
(Dollars in Thousands)

	Senate Working Version
2009-11 Estimated Expenditures	2,857,013
2011-13 Work In Progress	0
Policy Non-Comp Changes:	
1. Capital Projects	3,607,432
New Starts -- Non-Comp Total	3,607,432
Total New Starts	3,607,432
2011-13 New Starts	3,607,432
Difference from 2009-11	750,419
% Change from 2009-11	26.3%

Comments:

The Improvements - Mobility Subprogram administers projects that improve the capacity of, and mobility on, the state highway system.

1. Capital Projects - Funding is provided for capital projects that increase highway capacity, reduce congestion, increase mobility, and prevent collisions. (Various Accounts) One-time

2011-13 Transportation Budget
Department of Transportation
Pgm I2 - Improvements - Safety
Total Appropriated
(Dollars in Thousands)

	Senate Working Version
2009-11 Estimated Expenditures	281,503
2011-13 Work In Progress	0
Policy Non-Comp Changes:	
1. Capital Projects	173,406
New Starts -- Non-Comp Total	173,406
Total New Starts	173,406
2011-13 New Starts	173,406
Difference from 2009-11	-108,097
% Change from 2009-11	-38.4%

Comments:

The Improvements - Safety Subprogram administers projects that improve the state highway system by correcting deficiencies where accidents have occurred and making improvements at potentially hazardous locations.

1. Capital Projects - Funding is provided for capital projects that improve safety, with the long-term goal of reducing and preventing collisions. This includes replacement of the Alaskan Way Viaduct and the SR 520 floating bridge. (Various Accounts) One-time

2011-13 Transportation Budget
Department of Transportation
Pgm I3 - Improvements - Econ Init
Total Appropriated
(Dollars in Thousands)

	Senate Working Version
2009-11 Estimated Expenditures	159,395
2011-13 Work In Progress	0
Policy Non-Comp Changes:	
1. Capital Projects	156,621
New Starts -- Non-Comp Total	156,621
Total New Starts	156,621
2011-13 New Starts	156,621
Difference from 2009-11	-2,774
% Change from 2009-11	-1.7%

Comments:

The Improvements - Economic Initiatives Subprogram administers projects that improve the state highway system by focusing on the efficiency of moving freight and goods.

1. Capital Projects - Funding is provided for capital projects that improve the efficiency of moving freight. This includes strengthening highways where travel is restricted due to freeze-thaw closures, improving bridges and overpasses that have height or weight restrictions, and constructing truck climbing lanes. (Various Accounts) One-time

2011-13 Transportation Budget
Department of Transportation
Pgm I4 - Improvements - Env Retro
Total Appropriated
(Dollars in Thousands)

	Senate Working Version
2009-11 Estimated Expenditures	50,865
2011-13 Work In Progress	0
Policy Non-Comp Changes:	
1. Capital Projects	61,182
New Starts -- Non-Comp Total	61,182
Total New Starts	61,182
2011-13 New Starts	61,182
Difference from 2009-11	10,317
% Change from 2009-11	20.3%

Comments:

The Improvements - Environmental Retrofit Subprogram administers projects that improve the state highway system by correcting or reducing the impact of transportation facilities on the environment.

1. Capital Projects - Funding is provided for capital projects that correct or reduce the impact of transportation facilities on the environment. This includes addressing highway stormwater runoff, removing fish passage barriers, and reducing public exposure to noise by constructing noise abatement walls. (Various Accounts) One-time

2011-13 Transportation Budget
Department of Transportation
Pgm I5 - Improvements - Pgm Support
Total Appropriated
(Dollars in Thousands)

	Senate Working Version
2009-11 Estimated Expenditures	19,274
2011-13 Work In Progress	0
Policy Non-Comp Changes:	
1. Capital Projects	31,652
New Starts -- Non-Comp Total	31,652
Total New Starts	31,652
2011-13 New Starts	31,652
Difference from 2009-11	12,378
% Change from 2009-11	64.2%

Comments:

The Improvements - Program Support Subprogram provides support to implement the Improvements Program.

1. Capital Projects - Funding is provided to support capital projects that increase highway capacity and improve safety. (Various Accounts) One-time

2011-13 Transportation Budget
Department of Transportation
Pgm K - Public/Private Part-Op
Total Appropriated
(Dollars in Thousands)

	Senate Working Version
2009-11 Estimated Expenditures	875
2011-13 Maintenance Level	652
Policy Comp Changes:	
1. Compensation Placeholder 1	-8
Policy -- Comp Total	-8
Total Policy Changes	-8
Total 2011-13 Biennium	644
Difference from 2009-11	-231
% Change from 2009-11	-26.4%

Comments:

The Transportation Economic Partnership Program provides funding to foster partnerships with private firms to develop and operate needed transportation facilities throughout the state. The program funds administration and program support for economic partnership activities in the Washington State Department of Transportation and provides a point of contact for businesses and private individuals to gain information about departmental programs.

1. Compensation Placeholder 1 - Placeholder funding reductions are estimated pending development of the Senate's position in the operating budget. (Various Other Funds) Ongoing

2011-13 Transportation Budget
Department of Transportation
Pgm M - Highway Maintenance
Total Appropriated
(Dollars in Thousands)

	Senate Working Version
2009-11 Estimated Expenditures	362,088
2011-13 Maintenance Level	375,913
Policy Non-Comp Changes:	
1. Stormwater Permit Compliance	6,530
2. Highway Maintenance Backlog	500
Policy -- Non-Comp Total	7,030
Policy Comp Changes:	
3. Compensation Placeholder 1	-3,385
Policy -- Comp Total	-3,385
Total Policy Changes	3,645
Total 2011-13 Biennium	379,558
Difference from 2009-11	17,470
% Change from 2009-11	4.8%

Comments:

The Highway Maintenance Program administers the routine functions related to maintaining the state highway system. The primary function and objective of this program is to maintain the highway infrastructure in good working order and to keep people and goods moving through inclement weather and natural disasters.

1. Stormwater Permit Compliance - Funding is provided to continue implementation of the Department's statewide stormwater management responsibilities to meet the requirements of the stormwater permit issued by the Department of Ecology in February 2009. The 2009 permit expands coverage to more than 100 urban areas across the state, increasing the number of regulated state highway centerline miles by 40 percent from 1,140 to 1,600. The new permit establishes 51 specific performance indicators and 396 specific compliance actions. (Motor Vehicle Account - State) Ongoing

2. Highway Maintenance Backlog - Funding is provided contingent on the passage of SSB 5251 (Electric Vehicle License Fee) for addressing the highway maintenance backlog. (Motor Vehicle Account - State) Ongoing

3. Compensation Placeholder 1 - Placeholder funding reductions are estimated pending development of the Senate's position in the operating budget. (Various Other Funds) Ongoing

2011-13 Transportation Budget
Department of Transportation
Pgm P1 - Preservation - Roadway
Total Appropriated
(Dollars in Thousands)

	Senate Working Version
2009-11 Estimated Expenditures	345,996
2011-13 Work In Progress	0
Policy Non-Comp Changes:	
1. Capital Projects	308,595
New Starts -- Non-Comp Total	308,595
Total New Starts	308,595
2011-13 New Starts	308,595
Difference from 2009-11	-37,401
% Change from 2009-11	-10.8%

Comments:

The Preservation - Roadway Subprogram preserves the integrity of the highway road system.

1. Capital Projects - Funding is provided for capital projects that repair, repave, and restripe state-owned highways. These projects also restore existing safety features. (Various Accounts) One-time

2011-13 Transportation Budget
Department of Transportation
Pgm P2 - Preservation - Structures
Total Appropriated
(Dollars in Thousands)

	Senate Working Version
2009-11 Estimated Expenditures	226,910
2011-13 Work In Progress	0
Policy Non-Comp Changes:	
1. Capital Projects	276,241
New Starts -- Non-Comp Total	276,241
Total New Starts	276,241
2011-13 New Starts	276,241
Difference from 2009-11	49,331
% Change from 2009-11	21.7%

Comments:

The Preservation - Structures Subprogram repairs and replaces bridges, tunnels, and overpasses on state-owned highways.

1. Capital Projects - Funding is provided for capital projects that replace bridges, tunnels, and overpasses on state-owned highways. Project examples include painting, bridge deck repairs, and seismic protection. The focus of these activities is to preserve the operational and structural integrity of bridges and structures and to reduce the risk of catastrophic failures from natural causes. (Various Accounts) One-time

2011-13 Transportation Budget
Department of Transportation
Pgm P3 - Preservation - Other Facil
Total Appropriated
(Dollars in Thousands)

	Senate Working Version
2009-11 Estimated Expenditures	135,478
2011-13 Work In Progress	0
Policy Non-Comp Changes:	
1. Capital Projects	114,004
New Starts -- Non-Comp Total	114,004
Total New Starts	114,004
2011-13 New Starts	114,004
Difference from 2009-11	-21,474
% Change from 2009-11	-15.9%

Comments:

The Preservation - Other Facilities Subprogram rebuilds and remodels rest areas, constructs truck weigh stations, and stabilizes slopes near highways.

1. Capital Projects - Funding is provided for capital projects that rehabilitate drainage systems, stabilize slopes, and refurbish rest areas and weigh stations to extend their service life. (Various Accounts) One-time

2011-13 Transportation Budget
Department of Transportation
Pgm P4 - Preservation - Pgm Support
Total Appropriated
(Dollars in Thousands)

	Senate Working Version
2009-11 Estimated Expenditures	52,242
2011-13 Work In Progress	0
Policy Non-Comp Changes:	
1. Capital Projects	45,615
New Starts -- Non-Comp Total	45,615
Total New Starts	45,615
2011-13 New Starts	45,615
Difference from 2009-11	-6,627
% Change from 2009-11	-12.7%

Comments:

The Preservation - Program Support Subprogram provides project support for the Preservation Program. Examples include: direct program support, project definition, data collection and prioritization, bridge inspection, and property management.

1. Capital Projects - Funding is provided for capital projects that rehabilitate drainage systems, stabilize slopes, and refurbish rest areas and weigh stations to extend their service life. (Motor Vehicle Account - State, Motor Vehicle Account - Federal) One-time

2011-13 Transportation Budget
Department of Transportation
Pgm Q - Traffic Operations
Total Appropriated
(Dollars in Thousands)

	Senate Working Version
2009-11 Estimated Expenditures	53,563
2011-13 Maintenance Level	55,198
Policy Non-Comp Changes:	
1. Reduce Traffic Ops Srvcs & Support	-3,000
2. Pilot Tow Truck incentive Program	145
Policy -- Non-Comp Total	-2,855
Policy Comp Changes:	
3. Compensation Placeholder 1	-630
Policy -- Comp Total	-630
Total Policy Changes	-3,485
Total 2011-13 Biennium	51,713
Difference from 2009-11	-1,850
% Change from 2009-11	-3.5%

Comments:

The Traffic Operations Program - Operating uses traffic control devices and regulatory traffic measures to maximize highway capacity and safety.

1. Reduce Traffic Ops Srvcs & Support - Funding is reduced for the Department's Traffic Operations Program. Reductions in traffic operations are anticipated in multiple areas including the Traffic Management Center and Tunnel Operations; the Annual High Occupancy Vehicle Monitoring Study, and Congestion Analysis Agreement; reducing support provided by the Office of Information Technology; and limiting the frequency of the traffic program performance reporting. (Motor Vehicle Account - State) Ongoing

2. Pilot Tow Truck incentive Program - Funding is provided for continuation of the tow truck incentive project to help reduce clearance times and congestion associated with heavy truck incidents and to improve travel time reliability for motorists throughout the state. (Motor Vehicle Account - State) One-time

3. Compensation Placeholder 1 - Placeholder funding reductions are estimated pending development of the Senate's position in the operating budget. (Various Other Funds) Ongoing

2011-13 Transportation Budget
Department of Transportation
Pgm Q - Traffic Operations - Cap
Total Appropriated
(Dollars in Thousands)

	Senate Working Version
2009-11 Estimated Expenditures	26,368
2011-13 Work In Progress	0
Policy Non-Comp Changes:	
1. Capital Projects	12,039
New Starts -- Non-Comp Total	12,039
Total New Starts	12,039
2011-13 New Starts	12,039
Difference from 2009-11	-14,329
% Change from 2009-11	-54.3%

Comments:

The Traffic Operations Program - Capital uses traffic control devices and regulatory traffic measures to maximize highway capacity and safety.

1. Capital Projects - Funding is provided for capital projects that improve commercial vehicle operations, traveler information, and safety and congestion relief by applying advanced technology solutions to transportation. (Motor Vehicle Account - State, Motor Vehicle Account - Federal) One-time

2011-13 Transportation Budget
Department of Transportation
Pgm S - Transportation Management
Total Appropriated
(Dollars in Thousands)

	Senate Working Version
2009-11 Estimated Expenditures	29,931
2011-13 Maintenance Level	30,913
Policy Non-Comp Changes:	
1. Reduce Business and Admin Support	-1,480
Policy -- Non-Comp Total	-1,480
Policy Comp Changes:	
2. Compensation Placeholder 1	-448
Policy -- Comp Total	-448
Total Policy Changes	-1,928
Total 2011-13 Biennium	28,985
Difference from 2009-11	-946
% Change from 2009-11	-3.2%

Comments:

The Transportation Management and Support Program provides agency-wide executive management and support.

1. Reduce Business and Admin Support - Funding is reduced for business and administrative support activities that have the least operational impact to the delivery of transportation projects, programs, and services. (Motor Vehicle Account - State)
Ongoing

2. Compensation Placeholder 1 - Placeholder funding reductions are estimated pending development of the Senate's position in the operating budget. (Various Other Funds) Ongoing

2011-13 Transportation Budget
Department of Transportation
Pgm T - Transpo Plan, Data & Resch
Total Appropriated
(Dollars in Thousands)

	Senate Working Version
2009-11 Estimated Expenditures	52,630
2011-13 Maintenance Level	50,650
Policy Non-Comp Changes:	
1. Reduce Planning & Research Funding	-1,500
2. Planning requirements (SB 5128)	-500
Policy -- Non-Comp Total	-2,000
Policy Comp Changes:	
3. Compensation Placeholder 1	-553
Policy -- Comp Total	-553
Total Policy Changes	-2,553
Total 2011-13 Biennium	48,097
Difference from 2009-11	-4,533
% Change from 2009-11	-8.6%

Comments:

The Transportation Planning, Data, and Research Program provides management for, and coordination and support of, multimodal transportation planning, data, and research.

1. Reduce Planning & Research Funding - Funding is reduced in the Planning program, with reductions anticipated in multiple areas, including eliminating all non-essential travel, reducing 4.4 FTEs, and delaying work on several statewide plans, including the multimodal transportation plan. (Motor Vehicle Fund - State, Multimodal Fund - State) Ongoing

2. Planning requirements (SB 5128) - Funding is reduced to reflect assumed savings from enactment of SB 5251 (planning requirements). (Motor Vehicle Account - State) Ongoing

3. Compensation Placeholder 1 - Placeholder funding reductions are estimated pending development of the Senate's position in the operating budget. (Various Other Funds) Ongoing

2011-13 Transportation Budget
Department of Transportation
Pgm U - Charges from Other Agys
Total Appropriated
(Dollars in Thousands)

	Senate Working Version
2009-11 Estimated Expenditures	88,292
2011-13 Maintenance Level	86,170
Policy Non-Comp Changes:	
1. Data Center Placeholder	2,759
Policy -- Non-Comp Total	2,759
Total Policy Changes	2,759
Total 2011-13 Biennium	88,929
Difference from 2009-11	637
% Change from 2009-11	0.7%

Comments:

1. Data Center Placeholder - Placeholder funding is provided for costs associated with the State Data Center pending development of the Senate's position in the operating budget. (Various Other Funds) Ongoing

2011-13 Transportation Budget
Department of Transportation
Pgm V - Public Transportation
Total Appropriated
(Dollars in Thousands)

	Senate Working Version
2009-11 Estimated Expenditures	134,568
2011-13 Maintenance Level	112,881
Policy Non-Comp Changes:	
1. Flexible Carpooling	-120
2. Reduce Vanpool Investment Program	-386
3. Grant Program Administration	-138
4. Program Reductions	-410
5. Office of Transit Mobility	-1,292
6. State Agency CTR Program Fund Shift	650
Policy -- Non-Comp Total	-1,696
Policy Comp Changes:	
7. Compensation Placeholder 1	-97
Policy -- Comp Total	-97
Total Policy Changes	-1,793
Total 2011-13 Biennium	111,088
Difference from 2009-11	-23,480
% Change from 2009-11	-17.5%

Comments:

The Public Transportation Program supports public transportation and trip reduction efforts throughout the state.

1. Flexible Carpooling - Funding is reduced to eliminate the remainder of the flexible carpooling pilot project. (Multimodal Transportation Account - State) Ongoing

2. Reduce Vanpool Investment Program - Funding is reduced for the Vanpool Investment Program. (Multimodal Transportation Account - State) One-time

3. Grant Program Administration - Funding is reduced to reflect a reduction in grant funding and resulting grant administration and support functions. (Multimodal Transportation Account - State) Ongoing

4. Program Reductions - Funding is reduced to account for program size reductions. (Multimodal Transportation Account - State) Ongoing

5. Office of Transit Mobility - Funding is reduced to eliminate the office of transit mobility, as many of the one-time functions have been completed. Ongoing activities identified in RCW 47.01.330 should continue to be performed by the agency within existing resources. (Multimodal Transportation Account - State) Ongoing

6. State Agency CTR Program Fund Shift - Funding is provided for the state agency commute trip reduction program, which was previously funded in the capital budget. (State Vehicle Parking Account - State, Multimodal Transportation Account - State) Ongoing

7. Compensation Placeholder 1 - Placeholder funding reductions are estimated pending development of the Senate's position in the operating budget. (Various Other Funds) Ongoing

2011-13 Transportation Budget
Department of Transportation
Pgm W1 - WSF Terminal Projects
Total Appropriated
(Dollars in Thousands)

	Senate Working Version
2009-11 Estimated Expenditures	0
2011-13 Work In Progress	0
Policy Non-Comp Changes:	
1. Capital Projects	28,513
2. Admin Transfer from Fund 108	20,542
New Starts -- Non-Comp Total	49,055
Total New Starts	49,055
2011-13 New Starts	49,055
Difference from 2009-11	49,055
% Change from 2009-11	0.0%

Comments:

This subprogram provides funding for terminal projects.

1. Capital Projects - Funding is provided for terminal preservation and improvement projects as displayed in the project list.
(Various) One-time

2011-13 Transportation Budget
Department of Transportation
Pgm W2 - WSF Vessel Projects
Total Appropriated
(Dollars in Thousands)

	Senate Working Version
2009-11 Estimated Expenditures	0
2011-13 Work In Progress	0
Policy Non-Comp Changes:	
1. Capital Projects	89,933
2. Admin Transfer from Fund 108	72,277
New Starts -- Non-Comp Total	162,210
Total New Starts	162,210
2011-13 New Starts	162,210
Difference from 2009-11	162,210
% Change from 2009-11	0.0%

Comments:

This subprogram provides funding for vessel projects and new vessel acquisitions.

1. Capital Projects - Funding is provided for vessel preservation and improvement projects as well as the procurement of new vessels as displayed in the project list. (Various) One-time

2011-13 Transportation Budget
Department of Transportation
Pgm W3 - WSF Emergency Repairs
Total Appropriated
(Dollars in Thousands)

	Senate Working Version
2009-11 Estimated Expenditures	0
2011-13 Work In Progress	0
Policy Non-Comp Changes:	
1. Capital Projects	2,000
New Starts -- Non-Comp Total	2,000
Total New Starts	2,000
2011-13 New Starts	2,000
Difference from 2009-11	2,000
% Change from 2009-11	0.0%

Comments:

This subprogram provides funding for emergency terminal and vessel repairs.

1. Capital Projects - Funding is provided for emergency repair projects and may be spent only after authority from Office of Financial Management. (Puget Sound Capital Construction Account - State) One-time

2011-13 Transportation Budget
Department of Transportation
Pgm X1 - WSF Admin
Total Appropriated
(Dollars in Thousands)

	Senate Working Version
2009-11 Estimated Expenditures	0
2011-13 Maintenance Level	61,177
Policy Non-Comp Changes:	
1. Stormwater Permit Compliance	152
2. Marine Insurance	-4,800
3. Renegotiated CBAs Savings	-85
4. Administrative Cuts	-6,543
5. Reservation and Communications	7,167
6. Capital Administration	21,395
Policy -- Non-Comp Total	17,286
Policy Comp Changes:	
7. Compensation Placeholder 1	-4,132
Policy -- Comp Total	-4,132
Total Policy Changes	13,154
Total 2011-13 Biennium	74,331
Difference from 2009-11	74,331
% Change from 2009-11	0.0%

Comments:

This subprogram provides funding for costs related to the administrative functions of the Washington State Ferries (WSF). Included are costs to support operations management and support, maintenance management and support, finance and administration, and executive management. Additionally, funding for headquarter building lease costs and credit card fees are included.

1. Stormwater Permit Compliance - Funding is provided to continue implementation of the Department's statewide stormwater management responsibilities to meet the requirements of the stormwater permit issued by the Department of Ecology in February 2009. (Puget Sound Ferry Operations Account - State)

Ongoing

2. Marine Insurance - Funding is removed from the WSF budget for marine insurance and transferred to the Office of Financial Management budget. (Puget Sound Ferry Operations Account - State) Ongoing

3. Renegotiated CBAs Savings - Funding is reduced to reflect the renegotiated collective bargaining agreement for Office and Professional Employees International Union. (Puget Sound Ferry Operations Account - State) Ongoing

4. Administrative Cuts - Funding is reduced to reflect savings from administrative efficiencies. (Puget Sound Ferry Operations Account - State) Ongoing

5. Reservation and Communications - Funding is transferred from the capital program and provided for a reservation and communications system. (Puget Sound Ferry Operations Account - State) Ongoing

6. Capital Administration - Funding is transferred from the capital program for administrative staff and other costs. (Puget Sound Capital Construction Account - State) Ongoing

2011-13 Transportation Budget
Department of Transportation
Pgm X1 - WSF Admin
Total Appropriated

7. Compensation Placeholder 1 - Placeholder funding reductions are estimated pending development of the Senate's position in the operating budget. (Various Other Funds) Ongoing

2011-13 Transportation Budget
Department of Transportation
Pgm X2 - WSF Direct Vessel Ops
Total Appropriated
(Dollars in Thousands)

	Senate Working Version
2009-11 Estimated Expenditures	0
2011-13 Maintenance Level	271,054
Policy Comp Changes:	
1. Fuel Rate Adjustment	57,893
2. Renegotiated CBAs Savings	-14,842
3. Service Reductions	-3,850
Policy -- Comp Total	39,201
Total Policy Changes	39,201
Total 2011-13 Biennium	310,255
Difference from 2009-11	310,255
% Change from 2009-11	0.0%

Comments:

This subprogram provides funding direct vessel operating costs, including fuel, deck labor, and engine labor costs.

1. Fuel Rate Adjustment - Funding is provided for anticipated increased fuel costs. Vessel fuel is exempted from the biodiesel requirement. A reduction to fuel is included in the service reduction item. (Puget Sound Ferry Operations Account - State) Ongoing

2. Renegotiated CBAs Savings - Funding is reduced to reflect renegotiated collective bargaining agreements. (Puget Sound Ferry Operations Account - State) Ongoing

3. Service Reductions - Funding is reduced to reflect a reduction in service that should consider all routes and should consider shortening summer shoulder seasons and targeting non-peak runs. This reduction includes a \$2.125 million reduction in fuel. (Puget Sound Ferry Operations Account - State) Ongoing

2011-13 Transportation Budget
Department of Transportation
Pgm X3 - WSF Direct Terminal Ops
Total Appropriated
(Dollars in Thousands)

	Senate Working Version
2009-11 Estimated Expenditures	0
2011-13 Maintenance Level	56,745
Policy Comp Changes:	
1. Passenger Vessel American DA Access	706
2. Renegotiated CBAs Savings	-4,571
3. Service Reductions	-400
Policy -- Comp Total	-4,265
Total Policy Changes	-4,265
Total 2011-13 Biennium	52,480
Difference from 2009-11	52,480
% Change from 2009-11	0.0%

Comments:

This subprogram provides funding for direct terminal labor and other costs.

1. Passenger Vessel American DA Access - Funding is provided to comply with new federal regulations concerning ferry vessel and ferry terminal access for passengers with disabilities that take effect on January 3, 2011. (Puget Sound Ferry Operations Account - State) Ongoing

2. Renegotiated CBAs Savings - Funding is reduced to reflect renegotiated collective bargaining agreements. (Puget Sound Ferry Operations Account - State) Ongoing

3. Service Reductions - Funding is reduced to reflect a reduction in service that should consider all routes and should consider shortening summer shoulder seasons and targeting non-peak runs. (Puget Sound Ferry Operations Account - State) Ongoing

2011-13 Transportation Budget
Department of Transportation
Pgm X4 - WSF Vessel Maintenance
Total Appropriated
(Dollars in Thousands)

	Senate Working Version
2009-11 Estimated Expenditures	0
2011-13 Maintenance Level	36,204
Policy Non-Comp Changes:	
1. Renegotiated CBAs Savings	-1,546
Policy -- Non-Comp Total	-1,546
Total Policy Changes	-1,546
Total 2011-13 Biennium	34,658
Difference from 2009-11	34,658
% Change from 2009-11	0.0%

Comments:

This subprogram provides funding for vessel maintenance expenses.

1. Renegotiated CBAs Savings - Funding is reduced to reflect renegotiated collective bargaining agreements. (Puget Sound Ferry Operations Account - State) One-time

2011-13 Transportation Budget
Department of Transportation
Pgm X5 - WSF Terminal Maintenance
Total Appropriated
(Dollars in Thousands)

	Senate Working Version
2009-11 Estimated Expenditures	0
2011-13 Maintenance Level	17,329
Policy Non-Comp Changes:	
1. Renegotiated CBAs Savings	-755
Policy -- Non-Comp Total	-755
Total Policy Changes	-755
Total 2011-13 Biennium	16,574
Difference from 2009-11	16,574
% Change from 2009-11	0.0%

Comments:

This subprogram provides funding for terminal maintenance expenses.

1. Renegotiated CBAs Savings - Funding is reduced to reflect renegotiated collective bargaining agreements. (Puget Sound Ferry Operations Account - State) One-time

2011-13 Transportation Budget
Department of Transportation
Pgm Y - Rail - Op
Total Appropriated
(Dollars in Thousands)

	Senate Working Version
2009-11 Estimated Expenditures	37,381
2011-13 Maintenance Level	37,776
Policy Non-Comp Changes:	
1. Reduced Rail Operations Funding	-288
2. Amtrak Credit Savings	-7,500
Policy -- Non-Comp Total	-7,788
Policy Comp Changes:	
3. Compensation Placeholder 1	-31
Policy -- Comp Total	-31
Total Policy Changes	-7,819
Total 2011-13 Biennium	29,957
Difference from 2009-11	-7,424
% Change from 2009-11	-19.9%

Comments:

The Rail - Operating Program manages, coordinates, and supports passenger and freight rail in cooperation with Amtrak and other rail lines.

1. Reduced Rail Operations Funding - Funding is reduced by eliminating consulting services and reducing goods and services and travel expenditures. (Multimodal Transportation Account - State) Ongoing

2. Amtrak Credit Savings - Funding is reduced to reflect the projected \$7.5 million credit for the Amtrak Cascades passenger rail service sponsored by the state. (Multimodal Transportation Account - State) Ongoing

3. Compensation Placeholder 1 - Placeholder funding reductions are estimated pending development of the Senate's position in the operating budget. (Various Other Funds) Ongoing

2011-13 Transportation Budget
Department of Transportation
Pgm Y - Rail - Cap
Total Appropriated
(Dollars in Thousands)

	Senate Working Version
2009-11 Estimated Expenditures	735,327
2011-13 Work In Progress	0
Policy Non-Comp Changes:	
1. Capital Projects	413,123
New Starts -- Non-Comp Total	413,123
Total New Starts	413,123
2011-13 New Starts	413,123
Difference from 2009-11	-322,204
% Change from 2009-11	-43.8%

Comments:

The Rail - Capital Program maintains the state's interest and investment in statewide rail infrastructure.

1. Capital Projects - Funding is provided for rail capital projects that are intended to facilitate the movement of people and goods, reduce conflicts between rail and roadways, reduce conflicts between passenger rail and freight rail, and support ports and shippers in the state. (Various Accounts) One-time

2011-13 Transportation Budget
Department of Transportation
Pgm Z - Local Programs-Operating
Total Appropriated
(Dollars in Thousands)

	Senate Working Version
2009-11 Estimated Expenditures	11,209
2011-13 Maintenance Level	11,620
Policy Non-Comp Changes:	
1. Reduced Training Contracts	-200
Policy -- Non-Comp Total	-200
Policy Comp Changes:	
2. Compensation Placeholder 1	-144
Policy -- Comp Total	-144
Total Policy Changes	-344
Total 2011-13 Biennium	11,276
Difference from 2009-11	67
% Change from 2009-11	0.6%

Comments:

The Local Programs - Operating Program is responsible for administration of state and federal funds that support city and county transportation systems. Under the Washington State Department of Transportation's stewardship agreement with the Federal Highway Administration, Local Programs serves as the program manager for certain federal aid funds that are used locally to build and improve transportation systems of cities, counties, ports, tribal governments, transit agencies, and metropolitan and regional planning organizations statewide.

1. Reduced Training Contracts - Funding is reduced by eliminating subsidies for training contracts with the University of Washington. (Motor Vehicle Account - State) Ongoing

2. Compensation Placeholder 1 - Placeholder funding reductions are estimated pending development of the Senate's position in the operating budget. (Various Other Funds) Ongoing

2011-13 Transportation Budget
Department of Transportation
Pgm Z - Local Programs-Capital
Total Appropriated
(Dollars in Thousands)

	Senate Working Version
2009-11 Estimated Expenditures	143,757
2011-13 Work In Progress	0
Policy Non-Comp Changes:	
1. Capital Projects	80,129
New Starts -- Non-Comp Total	80,129
Total New Starts	80,129
2011-13 New Starts	80,129
Difference from 2009-11	-63,628
% Change from 2009-11	-44.3%

Comments:

The Local Programs - Capital Program administers the local agency federal program that provides funds to cities, counties, ports, tribal governments, transit systems, and metropolitan and regional planning organizations.

1. Capital Projects - Funding is provided for various local priority projects throughout the state, Pedestrian Safety/Safe Route to Schools Bicycle Safety grant programs, and those projects funded by the Freight Mobility Strategic Investment Board. (Various Accounts) One-time

2011-13 Transportation Budget
Washington State Patrol
Capital
Total Appropriated
(Dollars in Thousands)

	Senate Working Version
2009-11 Estimated Expenditures	3,126
2011-13 Maintenance Level	0
Policy Non-Comp Changes:	
1. Minor Works Projects	653
2. Regional Water & Sewer System	3,226
3. Minor Works - Reappropriation	244
4. Shelton Regional Water - Reappropri	421
5. Mobile Office Platform	8,241
6. Narrowband Compliance	40,100
Policy -- Non-Comp Total	52,885
Total Policy Changes	52,885
Total 2011-13 Biennium	52,885
Difference from 2009-11	49,759
% Change from 2009-11	1591.8%

Comments:

1. Minor Works Projects - Funding is provided for minor works projects including emergency infrastructure repairs (\$200,000), water and sewer upgrades (\$75,000), emergency backup system replacement (\$210,000), chiller replacement (\$85,000), and roof replacements (\$83,000). (Washington State Patrol Highway Account - State) One-time

2. Regional Water & Sewer System - Funding is provided to connect the Shelton Training Academy to the regional water (\$1.922 million) and sewer (\$1.305 million) system in lieu of the current septic and well water system. This funding completes the project. (Washington State Patrol Account - State) One-time

3. Minor Works - Reappropriation - Funding is provided for reappropriation of the HVAC controls replacement (\$150,000) and South King Detachment window replacement (\$74,000). (State Patrol Highway Account - State) One-time

4. Shelton Regional Water - Reappropri - Funding is reduced to reflect the reappropriation of a portion of the regional water project at the Shelton academy of the Washington State Patrol. (State Patrol Highway Account - State) One-time

5. Mobile Office Platform - Funding is provided for the first segment of in-car computers with the Statewide Electronic Ticket and Online Reporting (SECTOR) application and digital video system for every trooper's patrol vehicle. (State Patrol Highway Account - State) One-time

6. Narrowband Compliance - Funding is provided for compliance with the Federal Communication Commission mandate for all public safety agencies to transition to a narrowband communication frequency by January 1, 2013. (State Patrol Highway Account - State) One-time

2011-13 Transportation Budget
Washington State Patrol
Operating
Total Appropriated
(Dollars in Thousands)

	Senate Working Version
2009-11 Estimated Expenditures	354,323
2011-13 Maintenance Level	366,210
Policy Non-Comp Changes:	
1. Reduce Ferry Term. Traffic Control	-1,724
2. Elim. Dedicated Auto Theft Program	-3,578
3. Traffic Safety Camera Pilot Project	370
4. Reduced Inspection - SB 5502	-13
5. COP Debt Service - Narrowband	1,056
6. COP Debt Service - Mobile Office Pl	1,233
7. Data Center Placeholder	555
Policy -- Non-Comp Total	-2,101
Policy Comp Changes:	
8. Compensation Placeholder 1	-1,526
Policy -- Comp Total	-1,526
Total Policy Changes	-3,627
Total 2011-13 Biennium	362,583
Difference from 2009-11	8,260
% Change from 2009-11	2.3%

Comments:

Funding in the transportation budget for the Washington State Patrol (WSP) includes a portion of the Investigative Services Bureau, the Technical Services Bureau, and the Field Operations Bureau.

1. Reduce Ferry Term. Traffic Control - Funding is reduced to reflect the elimination of the cadet detachment used to manage traffic and augment security at the Seattle ferry terminals, for reduced contracts for additional traffic control personnel for the Edmonds and Seattle ferry terminals, and for savings for K-9 explosives dogs by relying more heavily on dogs trained by the Transportation Security Administration. (State Patrol Highway Account - State) Ongoing

2. Elim. Dedicated Auto Theft Program - Funding is reduced for the elimination of the auto theft investigation units in King County, Spokane, and Tacoma. (State Patrol Highway Account - State) Ongoing

3. Traffic Safety Camera Pilot Project - Funding is provided for traffic safety cameras to be used in highway construction workzones in collaboration with the Washington State Department of Transportation. (State Patrol Highway Account - State) Ongoing

4. Reduced Inspection - SB 5502 - Funding is reduced to account for reduced inspection activities resulting from passage of SB 5502. (State Patrol Highway Account - State) Ongoing

5. COP Debt Service - Narrowband - Funding is increased for debt service payments on equipment and installation costs for the department to transition to a narrowband. (State Patrol Highway Account - State) One-time

6. COP Debt Service - Mobile Office Pl - Funding is increased for debt service payments on equipment and installation costs for the department to install mobile office platforms in patrol vehicles. (State Patrol Highway Account - State) One-time

2011-13 Transportation Budget
Washington State Patrol
Operating
Total Appropriated

7. Data Center Placeholder - Placeholder funding is provided for costs associated with the State Data Center pending development of the Senate's position in the operating budget. (Various Other Funds) Ongoing

8. Compensation Placeholder 1 - Placeholder funding reductions are estimated pending development of the Senate's position in the operating budget. (Various Other Funds) Ongoing

2011-13 Transportation Budget
Department of Licensing
Total Appropriated
(Dollars in Thousands)

	Senate Working Version
2009-11 Estimated Expenditures	237,216
2011-13 Maintenance Level	242,699
Policy Non-Comp Changes:	
1. Administrative Efficiencies	-9,000
2. CDL Medical Certificates	685
3. Commercial Drivers License System	260
4. Authority to Spend Federal Grants	1,678
5. Fund Transfer from WSP Highway Acct	0
6. Online Fuel Tax Collection System	8,558
7. SSB 5251 Electric Vehicle License	66
8. SSB 5800 Off-Road Motorcycles	238
9. SSB 5366 4-Wheel All-terrain Vehicle	89
10. Quick Titles SSB 5038	919
11. Data Center Placeholder	988
Policy -- Non-Comp Total	4,481
Policy Comp Changes:	
12. Compensation Placeholder 1	-2,230
Policy -- Comp Total	-2,230
Total Policy Changes	2,251
Total 2011-13 Biennium	244,950
Difference from 2009-11	7,734
% Change from 2009-11	3.3%

Comments:

The Department of Licensing (DOL) licenses drivers, vehicles, and businesses.

1. Administrative Efficiencies - Funding is reduced to reflect savings from administrative efficiencies. At least \$4 million in reductions must be taken from the executive management, finance and administration, and information technology divisions. (Motor Vehicle Account-State) One-time

2. CDL Medical Certificates - Federal expenditure authority is provided to allow DOL to spend anticipated funds from a federal grant application to implement new Federal Motor Carrier Safety Administration rules. The new rules require interstate Commercial Drivers License holders to meet the physical qualification requirements outlined in federal regulation, and to provide a current copy of their medical certificate to the DOL. The DOL must record the certification information on the driver's record. (Highway Safety Account - Federal) One-time

3. Commercial Drivers License System - Federal expenditure authority is provided to allow the DOL to spend anticipated funds from a federal grant application submitted in November 2010 to change Commercial Drivers License information systems to implement new Federal Motor Carrier Safety Administration rules by January 2012. (Highway Safety Account - Federal) One-time

4. Authority to Spend Federal Grants - Federal expenditure authority is provided to allow DOL to spend anticipated funds from various federal grant applications. (Highway Safety Account - Federal) One-time

2011-13 Transportation Budget
Department of Licensing
Total Appropriated

5. Fund Transfer from WSP Highway Acct - Funding is transferred from the Washington State Patrol Highway Account to the Highway Safety Fund to reflect changes made to commercial vehicle safety laws. The transferred funds are for systems maintained by DOL that monitor compliance. (WSP Highway Account - State, Highway Safety Fund - State). Ongoing

6. Online Fuel Tax Collection System - Funding is provided to purchase a new on-line Prorate and Fuel Tax processing system. This is anticipated to result in the reduction of 10.0 FTEs in 2013-2015. (Motor Vehicle Fund - State)
One-time

7. SSB 5251 Electric Vehicle License - Funding is provided for the implementation of SSB 5251 (Electric Vehicle License). Funding lapses if SSB 5251 is not enacted. (Motor Vehicle Account - State) Ongoing

8. SSB 5800 Off-Road Motorcycles - Funding is provided for the implementation of SSB 5800 (Off-Road Motorcycles). Funding lapses if SSB 5800 is not enacted. (Motor Vehicle Account - State) Ongoing

9. SSB 5366 4-Wheel All-terrain Vehicle - Funding is provided for the implementation of SSB 5366 (4-Wheel All-terrain Vehicles). Funding lapses if SSB 5366 is not enacted. (Motor Vehicle Account - State) Ongoing

10. Quick Titles SSB 5038 - Funding is provided for the implementation of SSB 5038 (Quick Titles). Funding lapses if SSB 5038 is not enacted. (Motor Vehicle Account - State) One-time

11. Data Center Placeholder - Placeholder funding is provided for costs associated with the State Data Center pending development of the Senate's position in the operating budget. (Various Other Funds) Ongoing

12. Compensation Placeholder 1 - Placeholder funding reductions are estimated pending development of the Senate's position in the operating budget. (Various Other Funds) Ongoing

2011-13 Transportation Budget
Joint Transportation Committee
Total Appropriated
(Dollars in Thousands)

	Senate Working Version
2009-11 Estimated Expenditures	2,568
2011-13 Maintenance Level	985
Policy Non-Comp Changes:	
1. WSF Management Structure Study	150
2. WSF Fare Media Study	150
3. WSF Vessel Preservation Review	20
Policy -- Non-Comp Total	320
Policy Comp Changes:	
4. Compensation Placeholder 1	-9
Policy -- Comp Total	-9
Total Policy Changes	311
Total 2011-13 Biennium	1,296
Difference from 2009-11	-1,272
% Change from 2009-11	-49.5%

Comments:

The Joint Transportation Committee (JTC) was created during the 2005 legislative session. The purpose of JTC is to review and research transportation programs and issues to better inform state and local government policy makers.

1. WSF Management Structure Study - Funding is provided to study the structure of management functions within the Washington State Ferry System. (Motor Vehicle Account - State) One-time

2. WSF Fare Media Study - Funding is provided for a study to provide recommendations on the most appropriate Washington State Ferry fare media for use with the reservation system and the implementation of demand management pricing. (Motor Vehicle Account - State) One-time

3. WSF Vessel Preservation Review - Funding is provided for support in reviewing the ferry vessel preservation cost estimates submitted with the Governor's 2012 supplemental transportation capital budget request. (Motor Vehicle Account - State) One-time

4. Compensation Placeholder 1 - Placeholder funding reductions are estimated pending development of the Senate's position in the operating budget. (Various Other Funds) Ongoing

2011-13 Transportation Budget
LEAP Committee
Total Appropriated
(Dollars in Thousands)

	Senate Working Version
2009-11 Estimated Expenditures	491
2011-13 Maintenance Level	513
Policy Comp Changes:	
1. Compensation Placeholder 1	-8
Policy -- Comp Total	-8
Total Policy Changes	-8
Total 2011-13 Biennium	505
Difference from 2009-11	14
% Change from 2009-11	2.9%

Comments:

The Legislative Evaluation and Accountability Program (LEAP) Committee was created by the Legislature in 1977 to be the Legislature's independent source of information and technology for developing budgets, communicating budget decisions, tracking budget and revenue activity, consulting with legislative committees, and providing analysis on special issues in support of legislative needs.

1. Compensation Placeholder 1 - Placeholder funding reductions are estimated pending development of the Senate's position in the operating budget. (Various Other Funds) Ongoing

2011-13 Transportation Budget
Office of Financial Management
Total Appropriated
(Dollars in Thousands)

	Senate Working Version
2009-11 Estimated Expenditures	3,629
2011-13 Maintenance Level	1,813
Policy Non-Comp Changes:	
1. Budget Systems Support	-502
2. County Performance Measures	1,033
3. Marine Insurance	4,000
4. Office of Regulatory Completion	169
Policy -- Non-Comp Total	4,700
Policy Comp Changes:	
5. Compensation Placeholder 1	-12
Policy -- Comp Total	-12
Total Policy Changes	4,688
Total 2011-13 Biennium	6,501
Difference from 2009-11	2,872
% Change from 2009-11	79.1%

Comments:

The Office of Financial Management (OFM) provides statewide financial and statistical information, fiscal services and related systems, and revenue forecasting along with development of the Governor's budgets and policies.

1. Budget Systems Support - Funding is provided to support the Transportation Executive Information System at the Department of Transportation. (Motor Vehicle Account-State) Ongoing

2. County Performance Measures - Funding is provided for OFM to contract with the Washington State Association of Counties for a study to identify and evaluate performance measures associated with county transportation activities using funds distributed under RCW 46.68.120(3). (Motor Vehicle Account - State) One-time

3. Marine Insurance - Funding is provided for marine insurance for the Washington State Ferry System. (Puget Sound Ferries Operating Account - State) Ongoing

4. Office of Regulatory Completion - Funding is provided to complete the Office of Regulatory Assistance permit project. (Motor Vehicle Account - State) One-time

5. Compensation Placeholder 1 - Placeholder funding reductions are estimated pending development of the Senate's position in the operating budget. (Various Other Funds) Ongoing

2011-13 Transportation Budget
Utilities and Transportation Comm
Total Appropriated
(Dollars in Thousands)

	Senate Working Version
2009-11 Estimated Expenditures	702
2011-13 Maintenance Level	504
Total 2011-13 Biennium	504
Difference from 2009-11	-198
% Change from 2009-11	-28.2%

Comments:

The Utilities and Transportation Commission (UTC) administers only one program funded by the state's transportation budget. Through the Grade Crossing Protective Account, the UTC provides funds for the installation or upgrade of signals or other warning devices at railroad crossings and for general rail safety projects that pose a high risk to public safety (such as pedestrian trespass prevention).

2011-13 Transportation Budget
WA Traffic Safety Commission
Total Appropriated
(Dollars in Thousands)

	Senate Working Version
2009-11 Estimated Expenditures	40,576
2011-13 Maintenance Level	22,557
Policy Non-Comp Changes:	
1. Interagency Agreement	22,000
2. Increase Federal Expend Authority	4,000
3. Data Center Placeholder	9
Policy -- Non-Comp Total	26,009
Policy Comp Changes:	
4. Compensation Placeholder 1	-44
Policy -- Comp Total	-44
Total Policy Changes	25,965
Total 2011-13 Biennium	48,522
Difference from 2009-11	7,946
% Change from 2009-11	19.6%

Comments:

The Washington Traffic Safety Commission (WTSC) administers federal and state funds dedicated to traffic safety programs and coordinates traffic safety programs at the state and local levels.

1. Interagency Agreement - Funding is provided for federal spending authority. Washington State was found in violation of 23 USC 164, federal ignition interlock law related to repeat DUI offenders. As a result these funds are withheld from the Washington State Department of Transportation (WSDOT) and transferred to WTSC. WTSC and WSDOT entered into an agreement for a 100 percent transfer of the funds to WSDOT for safety improvements as required by federal law. (Highway Safety Account - Federal) One-time

2. Increase Federal Expend Authority - Funding is increased for federal highway safety grants to support the traffic safety program. (Highway Safety Account - Federal) Ongoing

3. Data Center Placeholder - Placeholder funding is provided for costs associated with the State Data Center pending development of the Senate's position in the operating budget. (Various Other Funds) Ongoing

4. Compensation Placeholder 1 - Placeholder funding reductions are estimated pending development of the Senate's position in the operating budget. (Various Other Funds) Ongoing

2011-13 Transportation Budget
Archaeology & Historic Preservation
Total Appropriated
(Dollars in Thousands)

	Senate Working Version
2009-11 Estimated Expenditures	413
2011-13 Maintenance Level	430
Policy Comp Changes:	
1. Compensation Placeholder 1	-5
Policy -- Comp Total	-5
Total Policy Changes	-5
Total 2011-13 Biennium	425
Difference from 2009-11	12
% Change from 2009-11	2.9%

Comments:

The Department of Archeology and Historic Preservation provides the resources for the cultural oversight of transportation projects.

1. Compensation Placeholder 1 - Placeholder funding reductions are estimated pending development of the Senate's position in the operating budget. (Various Other Funds) Ongoing

2011-13 Transportation Budget
County Road Administration Board
Operating
Total Appropriated
(Dollars in Thousands)

	Senate Working Version
2009-11 Estimated Expenditures	4,396
2011-13 Maintenance Level	4,552
Policy Non-Comp Changes:	
1. Data Center Placeholder	37
Policy -- Non-Comp Total	37
Policy Comp Changes:	
2. Compensation Placeholder 1	-59
Policy -- Comp Total	-59
Total Policy Changes	-22
Total 2011-13 Biennium	4,530
Difference from 2009-11	134
% Change from 2009-11	3.1%

Comments:

The County Road Administration Board (CRAB) administers grants for transportation projects that best address the program criteria established in accordance with legislative direction. CRAB is comprised of nine members: six county commissioners/council members and three county engineers. CRAB establishes and maintains, "Standards of Good Practice" to guide and ensure consistency and professional management of county road departments in the state. CRAB became responsible for distributing the counties' portion of the fuel tax in 1985. At the same time, CRAB also became the custodian of the county road log, a database of over 40,000 miles of roads. The formula for the distribution of fuel tax revenues is updated biennially to reflect statewide changes in population, costs, and mileage.

1. Data Center Placeholder - Placeholder funding is provided for costs associated with the State Data Center pending development of the Senate's position in the operating budget. (Various Other Funds) Ongoing

2. Compensation Placeholder 1 - Placeholder funding reductions are estimated pending development of the Senate's position in the operating budget. (Various Other Funds) Ongoing

2011-13 Transportation Budget
County Road Administration Board
Capital
Total Appropriated
(Dollars in Thousands)

	Senate Working Version
2009-11 Estimated Expenditures	105,448
2011-13 Work In Progress	84,751
2011-13 New Starts	84,751
Difference from 2009-11	-20,697
% Change from 2009-11	-19.6%

Comments:

The County Road Administration Board (CRAB) administers two capital programs:

(1) Rural Arterial Program - The program provides funding for the reconstruction of rural arterial roads. The road system, which encompasses 12,550 miles of roadway owned by the counties, provides the starting roadway in transporting goods to the marketplace.

(2) County Arterial Preservation Program - The program is a resource dedicated to the preservation of paved county arterials throughout the state. These funds are allocated directly to the counties to assist them in preserving their roadways. CRAB monitors each county's overall arterial preservation program and accomplishments during the year. The funds are distributed by CRAB to the counties based on the number of paved arterial lane miles in the unincorporated area of each county and must be used for improvements to sustain the structural, safety, and operational integrity of county arterials.

2011-13 Transportation Budget
Transportation Improvement Board
Operating
Total Appropriated
(Dollars in Thousands)

	Senate Working Version
2009-11 Estimated Expenditures	3,599
2011-13 Maintenance Level	3,689
Policy Non-Comp Changes:	
1. Elimination of the UATA	0
2. Data Center Placeholder	18
Policy -- Non-Comp Total	18
Policy Comp Changes:	
3. Compensation Placeholder 1	-34
Policy -- Comp Total	-34
Total Policy Changes	-16
Total 2011-13 Biennium	3,673
Difference from 2009-11	74
% Change from 2009-11	2.1%

Comments:

The Transportation Improvement Board (TIB) administers grants for transportation projects that best address the program criteria established by TIB in accordance with legislative direction. TIB is comprised of 21 members: six city members, six county members, two Washington State Department of Transportation (WSDOT) officials, two transit representatives, a private sector representative, a member representing the ports, a Governor appointee, a member representing non-motorized transportation, and a member representing special needs transportation. Board members are appointed by the Secretary of WSDOT.

1. Elimination of the UATA - Funding is adjusted to reflect passage of Senate Bill 5797, which eliminates the urban arterial trust account and moves the funds and functions to the transportation improvement account. (Urban Arterial Trust Account - State; Transportation Improvement Account - State) Ongoing

2. Data Center Placeholder - Placeholder funding is provided for costs associated with the State Data Center pending development of the Senate's position in the operating budget. (Various Other Funds) Ongoing

3. Compensation Placeholder 1 - Placeholder funding reductions are estimated pending development of the Senate's position in the operating budget. (Various Other Funds) Ongoing

2011-13 Transportation Budget
Transportation Improvement Board
Capital
Total Appropriated
(Dollars in Thousands)

	Senate Working Version
2009-11 Estimated Expenditures	209,470
2011-13 Work In Progress	182,188
Policy Non-Comp Changes:	
1. Elimination of the UATA	0
New Starts -- Non-Comp Total	0
Total New Starts	0
2011-13 New Starts	182,188
Difference from 2009-11	-27,282
% Change from 2009-11	-13.0%

Comments:

The Transportation Improvement Board (TIB) administers grants for transportation projects that best address the program criteria established by TIB in accordance with legislative direction. TIB is comprised of 21 members: six city members, six county members, two Washington State Department of Transportation (WSDOT) officials, two transit representatives, a private sector representative, a member representing the ports, a Governor appointee, a member representing non-motorized transportation, and a member representing special needs transportation. Board members are appointed by the Secretary of WSDOT.

1. Elimination of the UATA - Funding is adjusted to reflect passage of Senate Bill 5797, which eliminates the urban arterial trust account and moves the funds and functions to the transportation improvement account. (Urban Arterial Trust Account - State; Transportation Improvement Account - State) One-time

2011-13 Transportation Budget
Marine Employees' Commission
Total Appropriated
(Dollars in Thousands)

	Senate Working Version
2009-11 Estimated Expenditures	440
2011-13 Maintenance Level	454
Policy Non-Comp Changes:	
1. Administrative Efficiencies	-52
2. Abolish MEC	-398
Policy -- Non-Comp Total	-450
Policy Comp Changes:	
3. Compensation Placeholder 1	-4
Policy -- Comp Total	-4
Total Policy Changes	-454
Total 2011-13 Biennium	0
Difference from 2009-11	-440
% Change from 2009-11	-100.0%

Comments:

The Marine Employees' Commission (MEC) resolves disputes between ferry system management and the unions representing ferry workers to ensure continuous operation of the ferries. The MEC members are trained as administrative law judges and hear charges of unfair labor practices and grievances from collective bargaining units.

- 1. Administrative Efficiencies** - Funding is reduced to reflect administrative efficiencies that will result in savings. (Puget Sound Ferries Operations Account - State) Ongoing
- 2. Abolish MEC** - Funding is removed because the agency is abolished. (Puget Sound Ferry Operations Account - State) Ongoing
- 3. Compensation Placeholder 1** - Placeholder funding reductions are estimated pending development of the Senate's position in the operating budget. (Various Other Funds) Ongoing

2011-13 Transportation Budget
Transportation Commission
Total Appropriated
(Dollars in Thousands)

	Senate Working Version
2009-11 Estimated Expenditures	2,445
2011-13 Maintenance Level	2,244
Policy Comp Changes:	
1. Reappropriate FROG for Panel	10
2. Compensation Placeholder 1	-17
Policy -- Comp Total	-7
Total Policy Changes	-7
Total 2011-13 Biennium	2,237
Difference from 2009-11	-208
% Change from 2009-11	-8.5%

Comments:

The Washington State Transportation Commission (WSTC) provides a public forum for transportation policy development. The WSTC conducts a statewide outreach program to gather input into state transportation policy, to promote transportation education, and to gain understanding of local and regional transportation needs and challenges. It reviews and evaluates how the entire transportation system works across the state and issues the state's 20-year Transportation Plan, which is required to be updated every four years. As the state tolling authority, the WSTC sets tolls for state highways and bridges and fares for Washington State Ferries. The WSTC also provides oversight of the Washington State Department of Transportation's Transportation Innovative Partnership Program, conducts a biennial ferry rider market survey, names state transportation facilities, and administers the route jurisdiction transfer program.

1. Reappropriate FROG for Panel - Funding is reappropriated for the Ferry Riders Opinion Group (FROG) panel. (Puget Sound Ferry Operations Account - State) Ongoing

2. Compensation Placeholder 1 - Placeholder funding reductions are estimated pending development of the Senate's position in the operating budget. (Various Other Funds) Ongoing

2011-13 Transportation Budget
Freight Mobility Strategic Invest
Total Appropriated
(Dollars in Thousands)

	Senate Working Version
2009-11 Estimated Expenditures	693
2011-13 Maintenance Level	702
Policy Non-Comp Changes:	
1. Reduced Operating Expenditures	-48
Policy -- Non-Comp Total	-48
Policy Comp Changes:	
2. Compensation Placeholder 1	-5
Policy -- Comp Total	-5
Total Policy Changes	-53
Total 2011-13 Biennium	649
Difference from 2009-11	-44
% Change from 2009-11	-6.4%

Comments:

The Freight Mobility Strategic Investment Board is responsible for selecting, prioritizing, and creating funding partnerships for freight transportation projects and minimizing the impact of freight movement on local communities.

1. Reduced Operating Expenditures - Funding is reduced to reflect salary savings, and reduced meeting and contracting costs.
(Motor Vehicle Fund - State) Ongoing

2. Compensation Placeholder 1 - Placeholder funding reductions are estimated pending development of the Senate's position in the operating budget. (Various Other Funds) Ongoing

2011-13 Transportation Budget
State Parks and Recreation Comm
Operating
Total Appropriated
(Dollars in Thousands)

	Senate Working Version
2009-11 Estimated Expenditures	985
2011-13 Maintenance Level	986
Policy Non-Comp Changes:	
1. Transportation Budget Reductions	-68
Policy -- Non-Comp Total	-68
Total Policy Changes	-68
Total 2011-13 Biennium	918
Difference from 2009-11	-67
% Change from 2009-11	-6.8%

Comments:

The State Parks and Recreation Commission receives transportation funding for clearing ditches and filling potholes in the park system, maintaining ocean beach approach roads, and snow plowing at Mt. Spokane.

- 1. Transportation Budget Reductions** - Funding is reduced for the agency. (Motor Vehicle Account - State) Ongoing

2011-13 Transportation Budget
Department of Agriculture
Total Appropriated
(Dollars in Thousands)

	Senate Working Version
2009-11 Estimated Expenditures	1,498
2011-13 Maintenance Level	1,528
Policy Non-Comp Changes:	
1. Reduce Biofuel Quality Testing	-318
Policy -- Non-Comp Total	-318
Policy Comp Changes:	
2. Compensation Placeholder 1	-10
Policy -- Comp Total	-10
Total Policy Changes	-328
Total 2011-13 Biennium	1,200
Difference from 2009-11	-298
% Change from 2009-11	-19.9%

Comments:

The Department of Agriculture's Motor Fuel Quality Program regulates the use and accuracy of all commercial motor fuel weighing, measuring, and counting devices in the state, such as gas pumps. The program also monitors motor fuel quality by analyzing fuel samples for octane and other product quality factors.

1. Reduce Biofuel Quality Testing - Funding is reduced on an ongoing basis for biofuel quality testing within the Weights and Measures Program. (Motor Vehicle Account-State) Ongoing

2. Compensation Placeholder 1 - Placeholder funding reductions are estimated pending development of the Senate's position in the operating budget. (Various Other Funds) Ongoing

2011-13 Transportation Budget
State Employee Compensation Adjust
Total Appropriated
(Dollars in Thousands)

	Senate Working Version
2009-11 Estimated Expenditures	0
2011-13 Maintenance Level	0
Policy Comp Changes:	
1. Compensation Placeholder 2	-17,954
Policy -- Comp Total	-17,954
Total Policy Changes	-17,954
Total 2011-13 Biennium	-17,954
Difference from 2009-11	-17,954
% Change from 2009-11	0.0%

Comments:

1. Compensation Placeholder 2 - Placeholder funding reductions are estimated pending development of the Senate's position in the operating budget. (Various Other Funds) Ongoing

2011-13 Transportation Budget
Bond Retirement and Interest
Motor Vehicle Fuel Tax Debt
Total Appropriated
(Dollars in Thousands)

	Senate Working Version
2009-11 Estimated Expenditures	823,095
2011-13 Maintenance Level	944,558
Policy Non-Comp Changes:	
1. Underwriters Discount	5,476
2. 2011-13 Debt Service	86,711
Policy -- Non-Comp Total	92,187
Total Policy Changes	92,187
Total 2011-13 Biennium	1,036,745
Difference from 2009-11	213,650
% Change from 2009-11	26.0%

Comments:

1. Underwriters Discount - Funding is provided for underwriting costs associated with the issuance of transportation bonds in the 2011-13 biennium. (Various Other Funds) Ongoing

2. 2011-13 Debt Service - Funding is provided for debt service incurred from the issuance of transportation bonds in the 2011-13 biennium. (Various Other Funds) Ongoing

2011-13 Transportation Budget
Bond Retirement and Interest
Bond Sale Expenses
Total Appropriated
(Dollars in Thousands)

	Senate Working Version
2009-11 Estimated Expenditures	1,370
2011-13 Maintenance Level	229
Policy Non-Comp Changes:	
1. Bond Sales Costs	918
Policy -- Non-Comp Total	918
Total Policy Changes	918
Total 2011-13 Biennium	1,147
Difference from 2009-11	-223
% Change from 2009-11	-16.3%

Comments:

1. Bond Sales Costs - Funding is provided for costs associated with the issuance of transportation bonds in the 2011-13 biennium.
(Various Other Funds) Ongoing